

## STATEMENT OF PURPOSE

RS27970 / S1413

This is the FY 2021 original appropriation bill for the Department of Agriculture. It appropriates a total of \$47,559,800 and caps the number of authorized full-time equivalent positions at 216.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$870,800 for network and server equipment, two vehicles and accessories, a ten-wheel truck, lab equipment, and inspection equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds six line items, which provide a net-zero internal transfer of 1.00 FTP and \$94,700 from the Agricultural Resources Program to the Administration Program to hire a Farm Forward Program Manager; \$2,000,000 for the department's match for the new Agriculture Lab; 0.67 FTP and \$54,300 from the Weights and Measures Inspection Fund for salaries previously covered by a onetime General Fund appropriation; \$31,800 for a CEC and benefit adjustment for inspectors in the Fresh Fruit and Vegetable Program; a shift of \$88,900 from federal funds to dedicated funds for a pest program specialist that was previously covered by a federal grant; and \$50,000 from the Commercial Feed and Fertilizer Fund for moving costs at the College of Southern Idaho. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; consolidation of technology services; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	220.00	12,037,400	26,738,700	6,392,900	45,169,000
1. Sick Leave Rate Reduction	0.00	(10,800)	(29,700)	(4,100)	(44,600)
1% General Fund Reduction	0.00	(120,400)	0	0	(120,400)
Deficiency Warrants	0.00	129,300	0	0	129,300
Cash Transfers and Adjustments	0.00	(129,300)	0	0	(129,300)
FY 2020 Total Appropriation	220.00	11,906,200	26,709,000	6,388,800	45,004,000
Removal of Onetime Expenditures	(0.67)	(53,800)	(914,200)	(8,600)	(976,600)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	131,200	29,700	4,100	165,000
FY 2021 Base	219.33	11,983,600	25,824,500	6,384,300	44,192,400
Benefit Costs	0.00	(28,200)	(51,500)	(5,500)	(85,200)
Replacement Items	0.00	0	870,800	0	870,800
Statewide Cost Allocation	0.00	0	16,700	0	16,700
Change in Employee Compensation	0.00	97,100	209,100	34,800	341,000
FY 2021 Program Maintenance	219.33	12,052,500	26,869,600	6,413,600	45,335,700
1. Farm Forward Program	0.00	0	0	0	0
2. Match for Ag. Lab - PBF	0.00	0	2,000,000	0	2,000,000
3. Weights and Measures Inspector	0.67	0	54,300	0	54,300
4. Fresh Fruit and Veg Inspectors	0.00	0	31,800	0	31,800
5. Pest Control Specialist	0.00	0	88,900	(88,900)	0
6. CSI Office Space Move	0.00	0	50,000	0	50,000
OITS 1 - Operating Costs	0.00	1,500	2,200	0	3,700
OITS 2 - Servers and Licensing	0.00	100	128,200	0	128,300
OITS 3 - Agency Tech Consolidation, Phase II	(4.00)	47,400	148,200	0	195,600
OITS 4 - Agency Billings	0.00	100	0	0	100
2% General Fund Reduction	0.00	(239,700)	0	0	(239,700)
FY 2021 Total	216.00	11,861,900	29,373,200	6,324,700	47,559,800
Chg from FY 2020 Orig Approp	(4.00)	(175,500)	2,634,500	(68,200)	2,390,800
% Chg from FY 2020 Orig Approp.	(1.8%)	(1.5%)	9.9%	(1.1%)	5.3%

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